

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Performance Measures

Contents

Department of Corrections	3
Mission	3
Core Services	3
End Result	3
Strategies to Achieve End Result	3
Major Activities to Advance Strategies	3
Prioritization of Agency Programs	11
Administration and Support Results Delivery Unit	12
<i>Component: Office of the Commissioner</i>	13
<i>Component: Administrative Services</i>	14
<i>Component: Information Technology MIS</i>	15
<i>Component: Research and Records</i>	16
<i>Component: DOC State Facilities Rent</i>	17
Population Management Results Delivery Unit	18
End Result	18
Strategies to Achieve End Result	18
<i>Component: Correctional Academy</i>	30
<i>Component: Facility-Capital Improvement Unit</i>	31
<i>Component: Prison System Expansion</i>	32
<i>Component: Facility Maintenance</i>	33
<i>Component: Classification and Furlough</i>	34
<i>Component: Out-of-State Contractual</i>	35
<i>Component: Offender Habilitation Programs</i>	36
<i>Component: Institution Director's Office</i>	37
<i>Component: Prison Employment Program</i>	38
<i>Component: Inmate Transportation</i>	39
<i>Component: Point of Arrest</i>	40
<i>Component: Anchorage Correctional Complex</i>	41
<i>Component: Anvil Mountain Correctional Center</i>	42
<i>Component: Combined Hiland Mountain Correctional Center</i>	43
<i>Component: Fairbanks Correctional Center</i>	44
<i>Component: Goose Creek Correctional Center</i>	45
<i>Component: Ketchikan Correctional Center</i>	46
<i>Component: Lemon Creek Correctional Center</i>	47
<i>Component: Matanuska-Susitna Correctional Center</i>	48
<i>Component: Palmer Correctional Center</i>	49
<i>Component: Spring Creek Correctional Center</i>	50
<i>Component: Wildwood Correctional Center</i>	51
<i>Component: Yukon-Kuskokwim Correctional Center</i>	52
<i>Component: Point MacKenzie Correctional Farm</i>	53
<i>Component: Probation and Parole Director's Office</i>	54
<i>Component: Statewide Probation and Parole</i>	55
<i>Component: Electronic Monitoring</i>	56
<i>Component: Community Jails</i>	57
<i>Component: Community Residential Centers</i>	58
<i>Component: Parole Board</i>	59
RDU/Component: Inmate Health Care	60

Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide reformatory programs.
- Provide supervised re-entry.

End Result	Strategies to Achieve End Result
<p>A: Community safety is enhanced.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision. <u>Status #2:</u> The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination). <u>Status #3:</u> During FY2008 there was one new conviction for sexual crimes by the 247 supervised offenders under the Sex Offender Management program.</p>	<p>A1: Increase behavioral interventions and referrals to reformatory programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated. <u>Status #1:</u> 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program. <u>Status #2:</u> In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year. <u>Status #3:</u> During FY2008, 30 unreported sexual contacts were identified after nine offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 12 known sexual contacts were recorded.</p>

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increased institution job programs and training.
- Increased interventions and referrals to outside agencies.
- Increased referral to Department of Labor Workforce Development One Stop Centers.

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$248,963,400

Personnel:

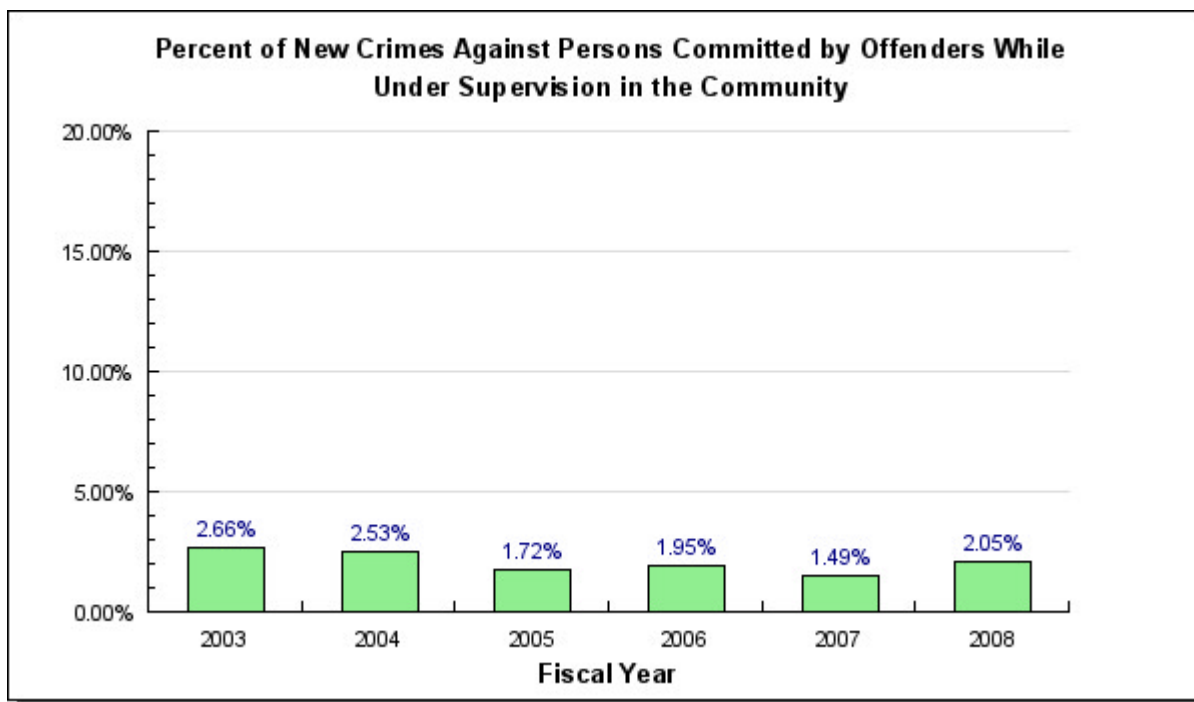
Full time	1,513
Part time	3
Total	1,516

Performance

A: Result - Community safety is enhanced.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

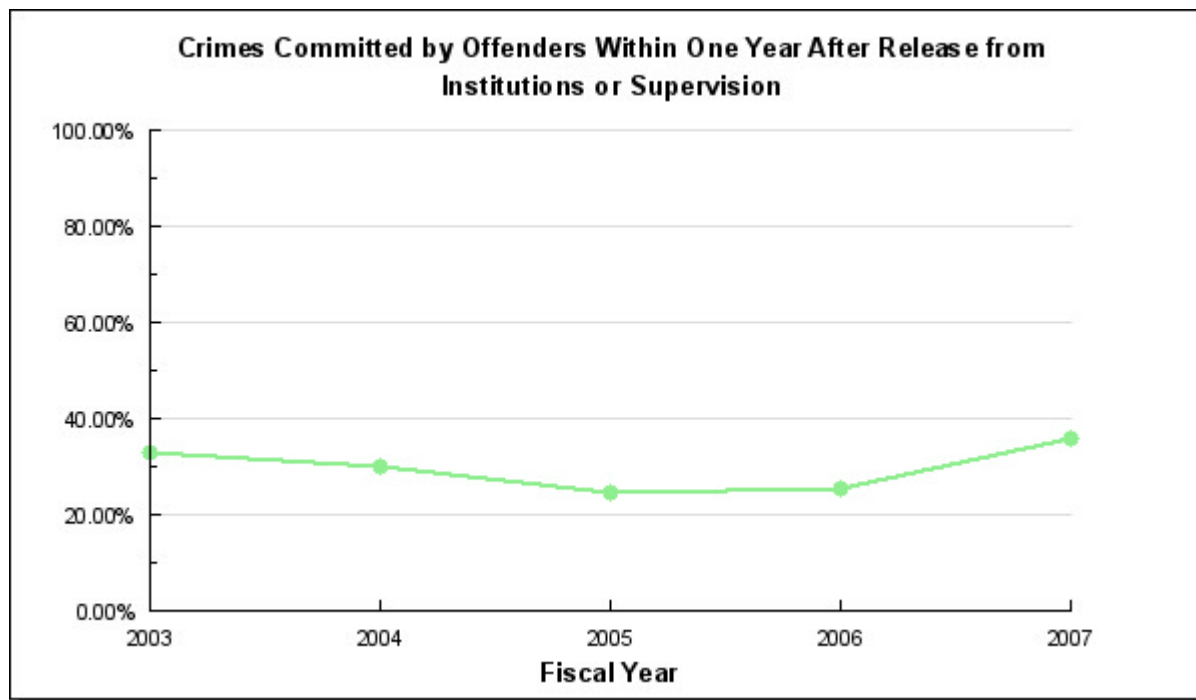
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2007 to FY2008 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.55%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.

Status #2: The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

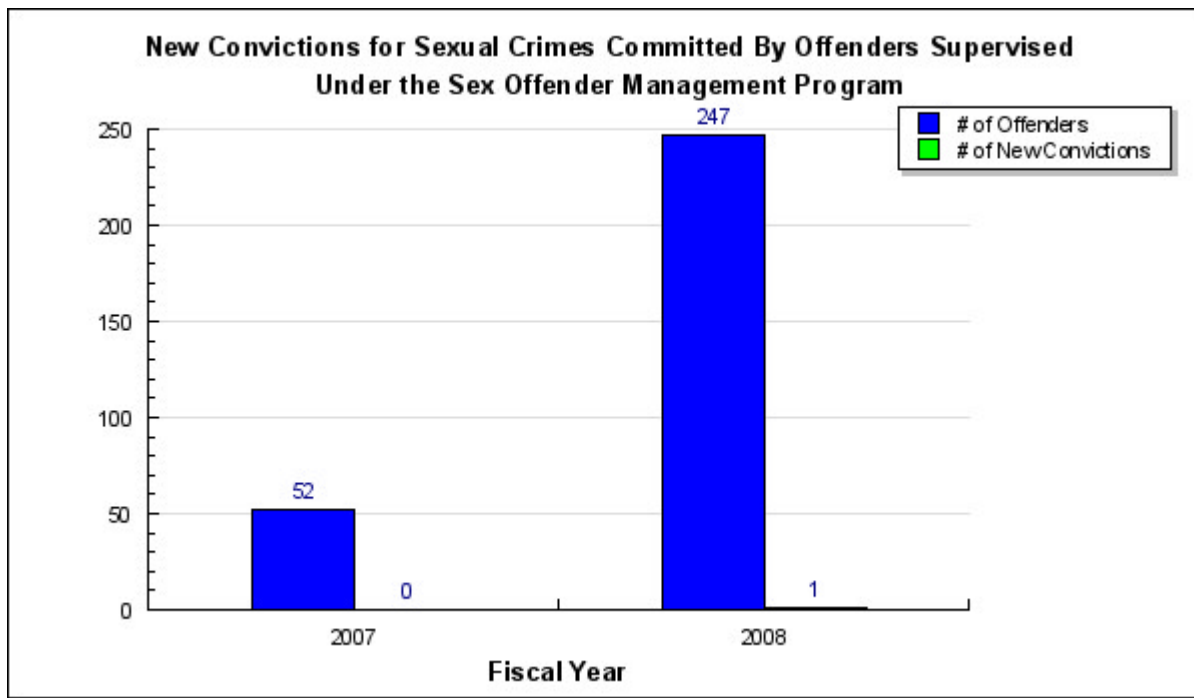
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

Analysis of results and challenges: From FY2006 to FY2007 the Department of Corrections saw an increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 10.36%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #3: Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination).

Status #3: During FY2008 there was one new conviction for sexual crimes by the 247 supervised offenders under the Sex Offender Management program.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

New Convictions for Sexual Crimes Committed By Offenders Supervised Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# of New Convictions
FY 2008	247	1
FY 2007	52	0

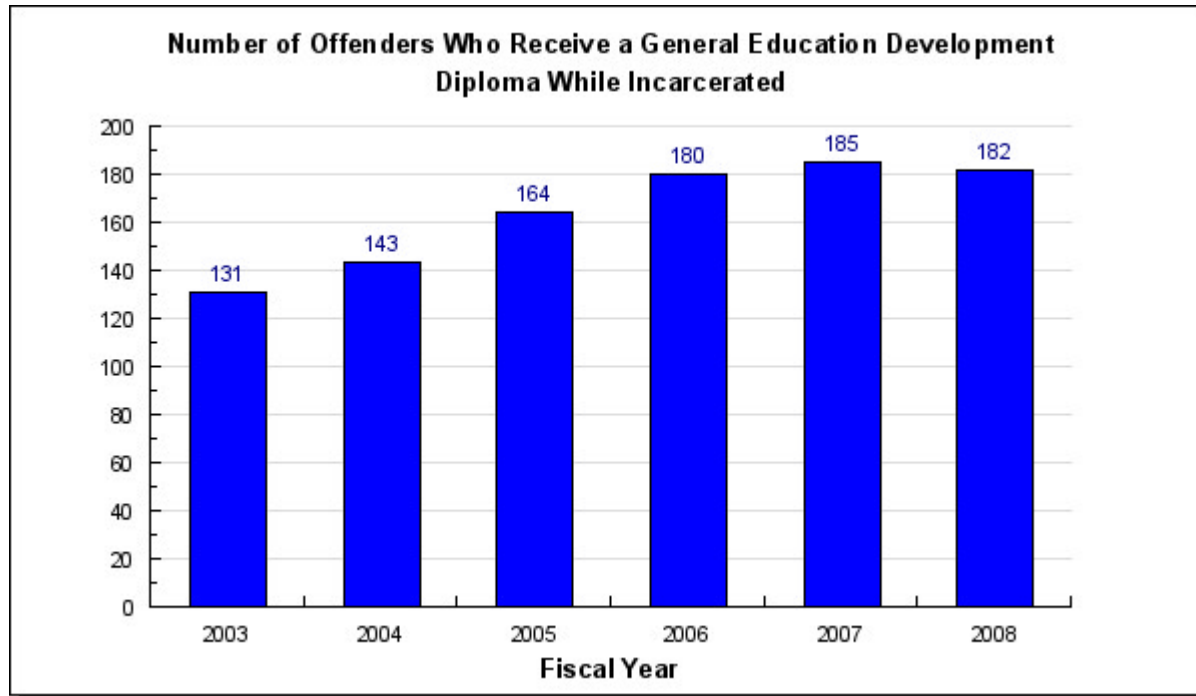
Analysis of results and challenges: During FY2008 the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2007 to June 30, 2008 a total of 247 convicted sex offenders on community supervision participated in a total of 357 polygraph exams. Of the 247 sex offenders on community supervision who participated in the program, one was convicted of a new sexual crime. There were three sex offenders who did have new convictions for violent non-sex crimes and five sex offenders who had new convictions for other crimes, including theft and drug crimes. There were also 157 petitions to revoke probation filed against participants in the program. This includes 30 petitions involving an underlying sexual breach (near minors, viewing pornography, etc). The remaining 127 petitions to revoke probation were for substance abuse or general conditions violations of probation/parole. This data indicates that probation officers are intervening prior to the commission of new sexual offenses.

During FY2008, the use of polygraph examinations was expanded into Juneau, Kenai and Fairbanks. A major challenge for FY2009 will be extending the program into isolated, more rural areas of the state. Extension into Bethel began in FY2008, however, it may take several years to fully implement all elements of sex offender programming in this area. Other challenges include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers, standardizing data collection, and providing adequate training. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operations.

A1: Strategy - Increase behavioral interventions and referrals to reformatory programs.

Target #1: Increase the number of offenders who receive a General Education Development diploma while incarcerated.

Status #1: 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

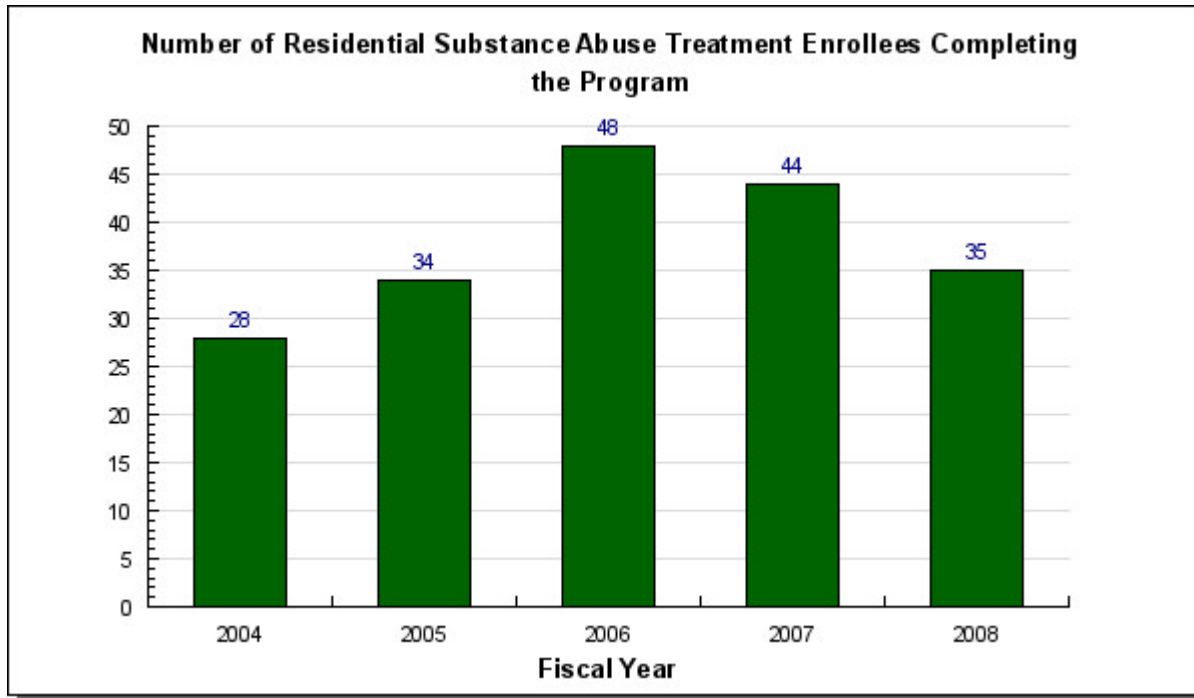
Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

Fiscal Year	# of GEDs Earned
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 51 from FY2003 to FY2008. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve may be insufficient to complete all five tests. In FY2007, the Department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Offenders are receiving more support from the education coordinators but the number receiving their GED diploma has not increased by a significant amount.

Target #2: Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.

Status #2: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2008	35
FY 2007	44
FY 2006	48
FY 2005	34
FY 2004	28

Analysis of results and challenges: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a decrease of nine enrollees completing the program from FY2007 to FY2008. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years. The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program.

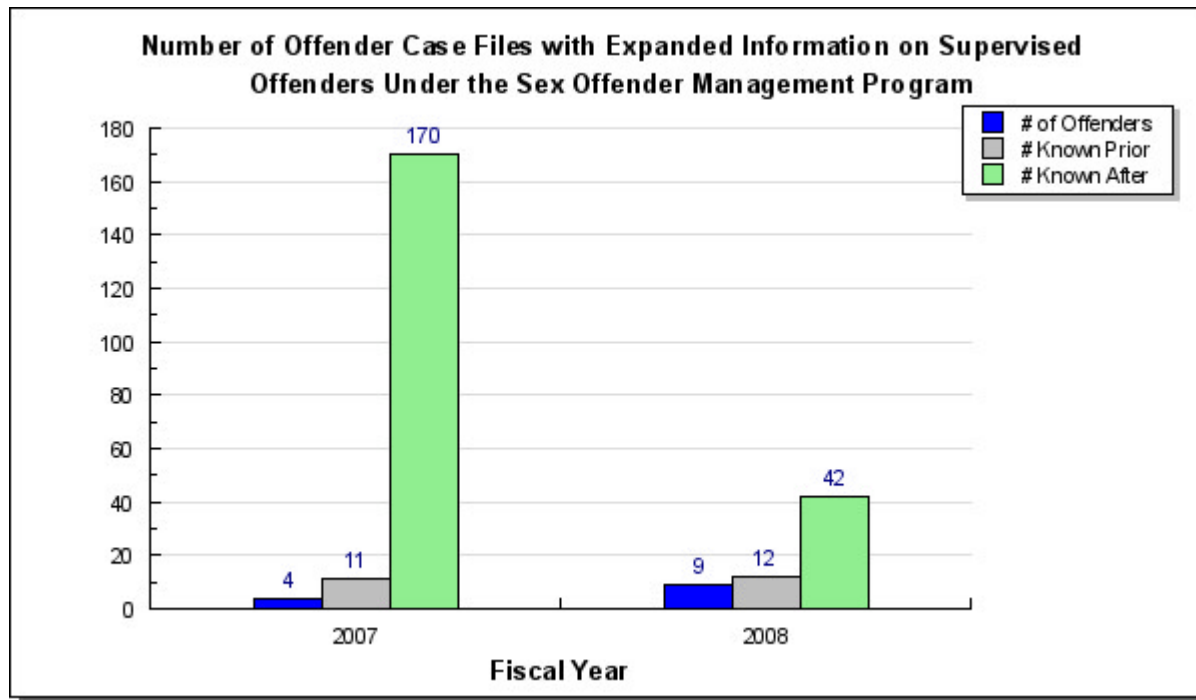
The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program.

Funding was requested and received in the FY2009 budget to meet the contractual obligations for both the men's and women's RSAT Programs; from inception there had not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. During FY2007 and FY2008 providers were no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.

Target #3: Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.

Status #3: During FY2008, 30 unreported sexual contacts were identified after nine offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 12 known sexual contacts were recorded.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

Number of Offender Case Files with Expanded Information on Supervised Offenders Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# Known Prior	# Known After
FY 2008	9	12	42
FY 2007	4	11	170

Analysis of results and challenges: During FY2008, the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2007, through June 30, 2008, a total of 247 convicted sex offenders on community supervision participated in a total of 357 polygraph exams. Nine of these offenders participated and completed (non-deceptive) sex history polygraphs, which yielded additional information about previously unreported victims. At the time of their conviction, these nine offenders were known to have 12 victims. After they passed their sex history polygraphs, there were a total of 42 unreported victims.

Challenges for the Sex Offender Management program continue to include maintaining sufficient professional services for the program such as specialized polygraph examiners and community sex offender treatment providers

and standardizing the collection of data. Providing adequate training for Department of Correction's staff, treatment providers, and examiners is also a challenge. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operation.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. In-State Confinement -- serves the need for protecting the public by removing offenders from society and placing them in a facility in-state.
2. Out of State Confinement -- serves the need for protecting the public by removing offenders from society and placing them in a facility out-of-state.
3. Community Residential Centers -- serves the need for protecting the public by removing offenders from society and placing them in a community residential center bed which allows space within a facility for serious or violent offenders.
4. Electronic Monitoring -- serves the need for protecting the public by supervising offenders while in society and providing a secure detention alternative in a residential environment.
5. Probation and Parole -- Supervision serves to track that offenders on probation abide by the conditions of release from confinement and to protect the public from new offenses.
6. Classification and Furlough -- provides classification of offenders in the Department's custody for the appropriate placement in both the community and facilities while maintaining public safety.
7. Inmate Transport -- serves to facilitate the movement of offenders between correctional facilities, medical appointments, hospitals, funerals and other locations while maintaining public safety.
8. Inmate Health Care -- serves to deliver essential medical care while meeting appropriate quality and compliance standards per AS33.30.011 (3)(b).
9. Mental Health Services -- serves to deliver essential mental health services while meeting appropriate quality and compliance standards
10. Point of Arrest returns -- offenders to their point of arrest via the most economical means of travel available per AS 33.30.081 (b).
11. Support Services -- provides the Department necessary services to maintain operations within statutorily delegated authorities. It includes areas such as the Academy, Information Technology, Facility-Capital Improvement, Prison System Expansion, Research and Records, Office of the Commissioner, and Administrative Services.
12. Substance Abuse Program -- provides offenders residential treatment, institutional out-patient treatment and after-care treatment for substance abuse. It serves to facilitate offender reintegration into society and reduce recidivism.
13. Sex Offender Program -- provides supervision, treatment and management of sex offenders on probation or parole. It serves to facilitate offender reintegration into society and reduce recidivism.
14. Community Jails -- provide short-term temporary confinement of offenders held under state law.
15. Chaplain Services -- provides offenders religious opportunities and counseling. It serves to facilitate offender reintegration into society and reduce recidivism.
16. Education Services -- provides offenders with an education and job skills. It serves to facilitate offender reintegration into society and reduce recidivism.
17. Batters Program -- provides anger management counseling services related to domestic violence. It serves to facilitate offender reintegration into society and reduce recidivism.
18. Prison Employment Program -- provides offenders a meaningful job and training. It serves to facilitate offender reintegration into society and reduce recidivism.

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

To protect the public by incarcerating and supervising offenders, as well as, provide programs and services to the operating components.

Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$6,926,700

Personnel:

Full time	60
Part time	0
Total	60

Component: Office of the Commissioner**Contribution to Department's Mission**

Provides overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the Department.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,271,500

Personnel:

Full time	8
Part time	0
Total	8

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to Departmental programs.

Core Services

- Budget Management
- Accounting Services
- Procurement Services

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,701,600

Personnel:

Full time	28
Part time	0
Total	28

Component: Information Technology MIS**Contribution to Department's Mission**

Provide information technology services Department wide.

Core Services

- Provide informational and communication services.
- Develop and maintain information technology systems.
- Install and configure office automation and data processing software applications and platforms.
- Troubleshoot hardware and software problems.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,184,900

Personnel:

Full time	18
Part time	0
Total	18

Component: Research and Records**Contribution to Department's Mission**

Provide offender data and maintain records.

Core Services

- Perform statistical data analysis.
- Provide central record management and archival services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$478,800

Personnel:

Full time 6

Part time 0

Total 6

Component: DOC State Facilities Rent**Contribution to Department's Mission**

Fund necessary maintenance and help prevent future deferred maintenance problems in the buildings within the state facilities rent pool.

Core Services

- State Facilities Rent Structure.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$289,900

Personnel:

Full time 0

Part time 0

Total 0

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide reformative programs.
- Provide supervised re-entry.
- Training
- Facility Infrastructure Maintenance

End Result	Strategies to Achieve End Result
<p>A: The community is safe from offenders in the department's custody.</p> <p><u>Target #1:</u> 100% of offenders on probation / parole are not committing new crimes. <u>Status #1:</u> During FY2008, 87.30% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.</p> <p><u>Target #2:</u> Obtain American Correctional Association accreditation by June 30, 2014. <u>Status #2:</u> Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009.</p>	<p>A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.</p> <p><u>Target #1:</u> Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010. <u>Status #1:</u> At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web.</p> <p><u>Target #2:</u> Maintain 100% of Correctional Officer positions filled. <u>Status #2:</u> The percent of filled Correctional Officer positions decreased from 94.12% in October 2007 to 93.66% in October of 2008.</p> <p><u>Target #3:</u> Maintain 95% of Probation Officer positions filled. <u>Status #3:</u> The percent of filled Probation Officer positions increased from 76.9% in October 2007 to 90.7% in October of 2008.</p>
End Result	Strategies to Achieve End Result
<p>B: Successful re-entry of released prisoners.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by</p>	<p>B1: Increase behavioral interventions and referrals to reformative programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated. <u>Status #1:</u> 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential</p>

<p>offenders within one year after release from institutions or supervision.</p> <p><u>Status #2:</u> The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.</p> <p><u>Target #3:</u> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.</p> <p><u>Status #3:</u> During FY2008, 82% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 84% in FY2007.</p>	<p>Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.</p> <p><u>Status #2:</u> In FY2008, 55 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.</p>
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FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$204,869,200

Personnel:

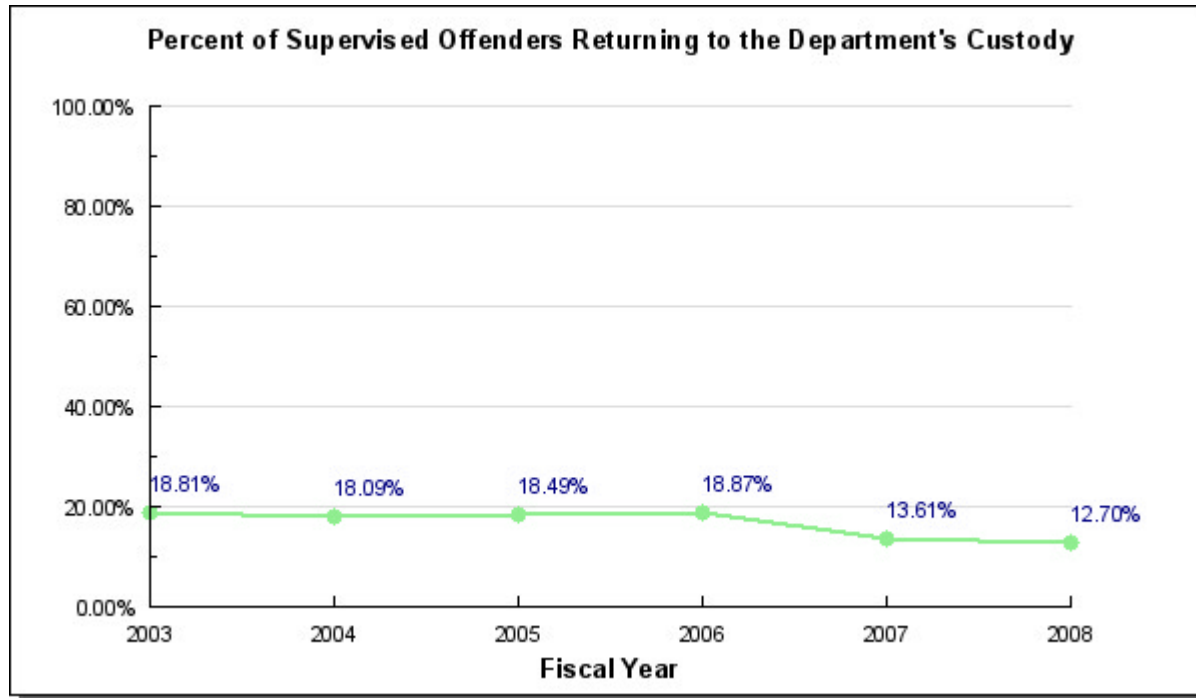
Full time	1,295
Part time	3
Total	1,298

Performance

A: Result - The community is safe from offenders in the department's custody.

Target #1: 100% of offenders on probation / parole are not committing new crimes.

Status #1: During FY2008, 87.30% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of Supervised Offenders Returning to the Department's Custody

Fiscal Year	# Supervised	# of New Crimes	% Returning	% Not Violating
FY 2008	8,557	1,087	12.70%	87.30%
FY 2007	8,052	1,096	13.61%	86.39%
FY 2006	7,996	1,509	18.87%	81.13%
FY 2005	7,548	1,396	18.49%	81.51%
FY 2004	6,684	1,209	18.09%	81.91%
FY 2003	6,173	1,161	18.81%	81.19%

Analysis of results and challenges: During FY2008, 12.70% of offenders on probation / parole returned to the Department's custody for violating their probation / parole conditions by committing a new crime. This is a decrease of 0.91% from FY2007. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Obtain American Correctional Association accreditation by June 30, 2014.

Status #2: Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009.

Analysis of results and challenges: During FY2008 the Department started reviewing and developing a strategic plan to pursue accreditation with the American Correctional Association (ACA) as a means of maintaining a safe environment for staff and offenders. Review and preparation work included reviewing Department public policies and procedures and completing audits at all correctional centers.

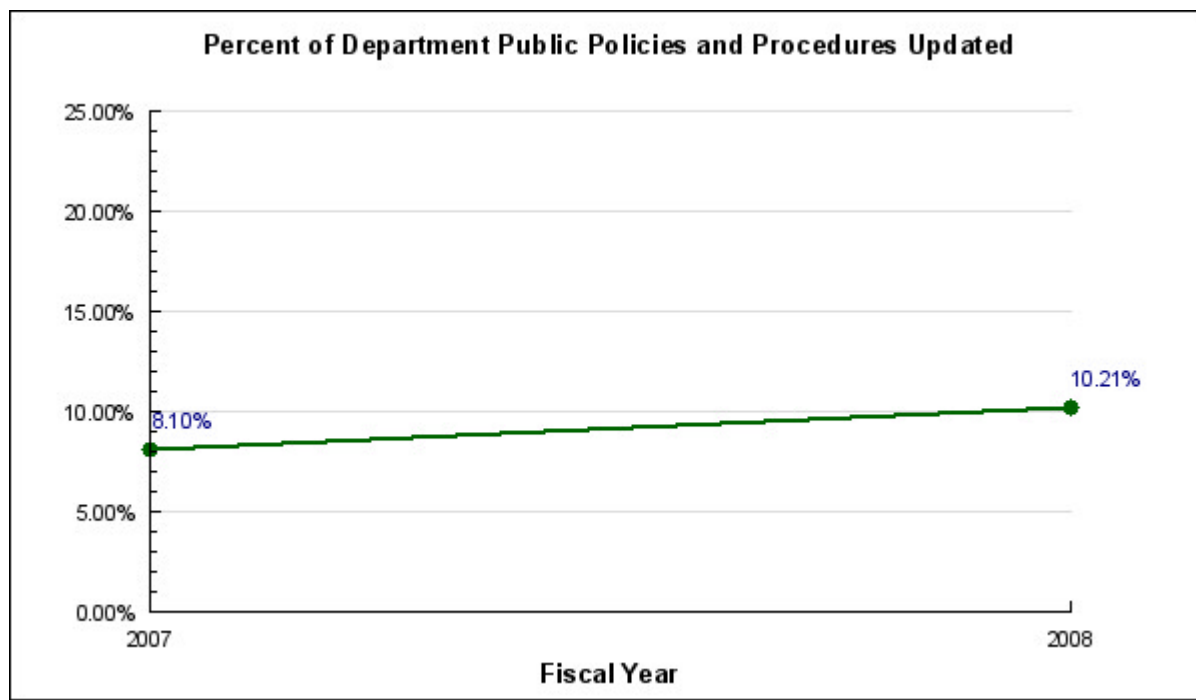
Policies and procedures are being updated with ACA accreditation in mind. 10.21% of the Department public policies and procedures have been reviewed, updated and posted to the web. The Director of Institution's completed audits on all correctional centers using a standardized ACA compliant audit tool. Shortcomings have and are being corrected essentially bringing the correctional centers into compliance with ACA standards.

ACA accreditation requires the Department to participate in a series of reviews, evaluations, audits and hearings. The Departmental review covers many different areas, including but not limited to, Departmental policy and procedures, institutional operations, provisions of basic services that may impact life, safety and health of inmates and staff training levels. The Department intends to begin the formal process of accreditation in FY2009.

A1: Strategy - Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.

Target #1: Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010.

Status #1: At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web.



Methodology: Source - Data is manually hand counted each fiscal year.

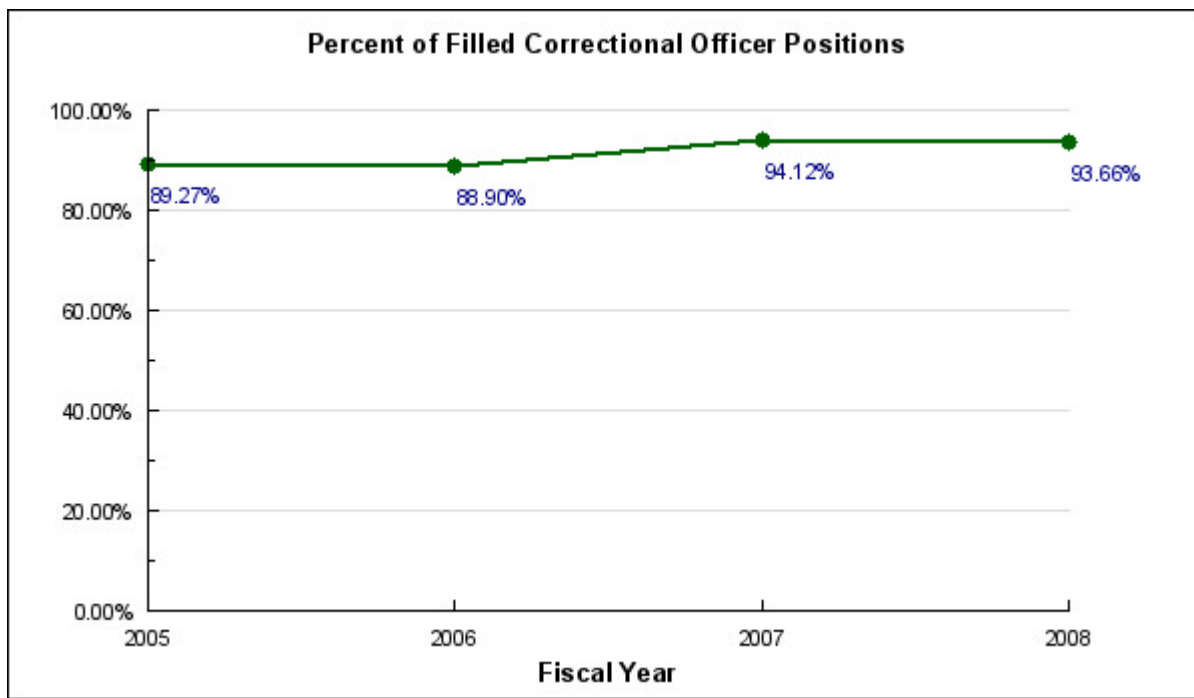
Percent of Department Public Policies and Procedures Updated

Fiscal Year	Total #	Completed	In Progress	% Completed
FY 2008	284	29	9	10.21%
FY 2007	284	23	8	8.10%

Analysis of results and challenges: As part of the Department pursuing accreditation with the American Correctional Association for national recognition, the Department is reviewing, revising and updating to the web, all Department public policy and procedures. Many of these policy and procedures have not been updated since the early 1980's and are not current to standards and terminology. Of the 284 Department of Corrections public policy and procedures 29 or 10.21% had been reviewed, revised and updated to the Department's website by the end of FY2008; and nine additional policy and procedures are in the process of being updated. One challenge to meeting this goal is the number of cross-cutting policy and procedures. This represents a time-consuming review process to capture each policy and procedure with similar or linked functions.

Target #2: Maintain 100% of Correctional Officer positions filled.

Status #2: The percent of filled Correctional Officer positions decreased from 94.12% in October 2007 to 93.66% in October of 2008.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Correctional Officer Positions

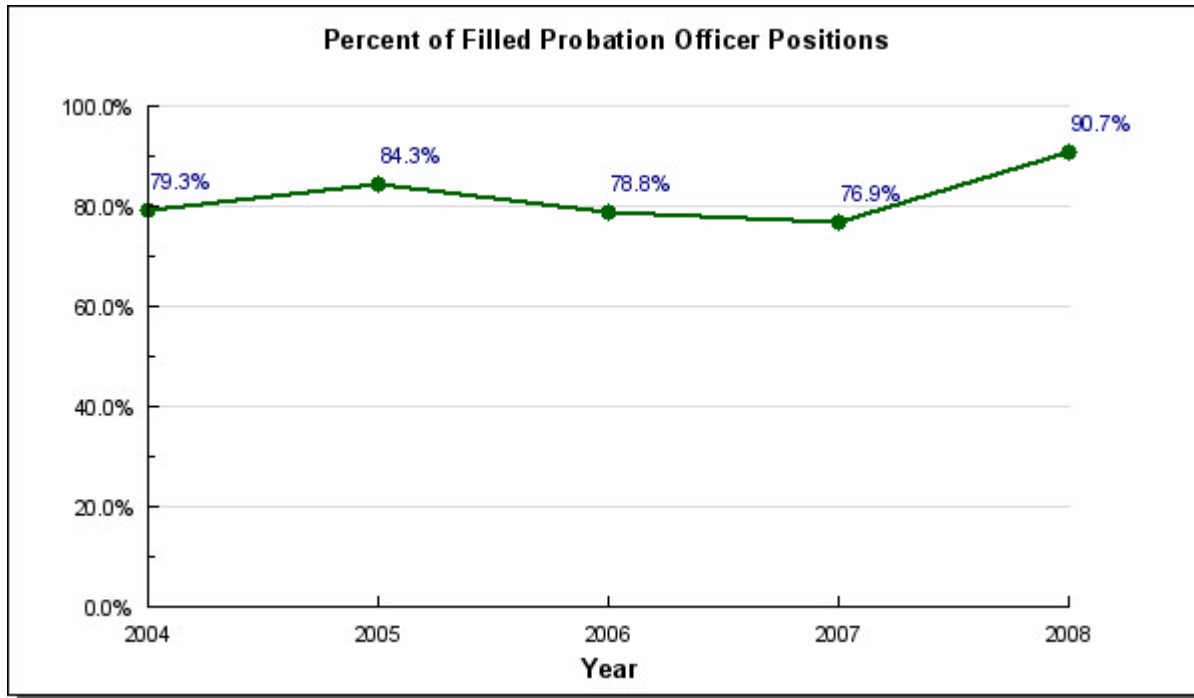
Fiscal Year	Total Budgeted	Total Filled	Total Vacant	Percent Filled
FY 2008	789	739	49	93.66%
FY 2007	799	752	41	94.12%
FY 2006	793	705	41	88.90%
FY 2005	783	699	84	89.27%

Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Correctional Officer positions. From October 2007 to October 2008 there was a slight decrease in the percent of filled Correctional Officer positions of 0.46%. In FY2009 the Department received an increment to eliminate the vacancy factor within institutions. This increase changed the percentage of filled correctional officer positions to

maintain from 95% to 100%. This measure accounts for only Correctional Officer I / II / III's located in all institutions and Inmate Transportation. The Department has had a difficult time hiring and retaining Correctional Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. There is an on-going recruitment campaign to increase the pool of available applicants.

Target #3: Maintain 95% of Probation Officer positions filled.

Status #3: The percent of filled Probation Officer positions increased from 76.9% in October 2007 to 90.7% in October of 2008.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Probation Officer Positions

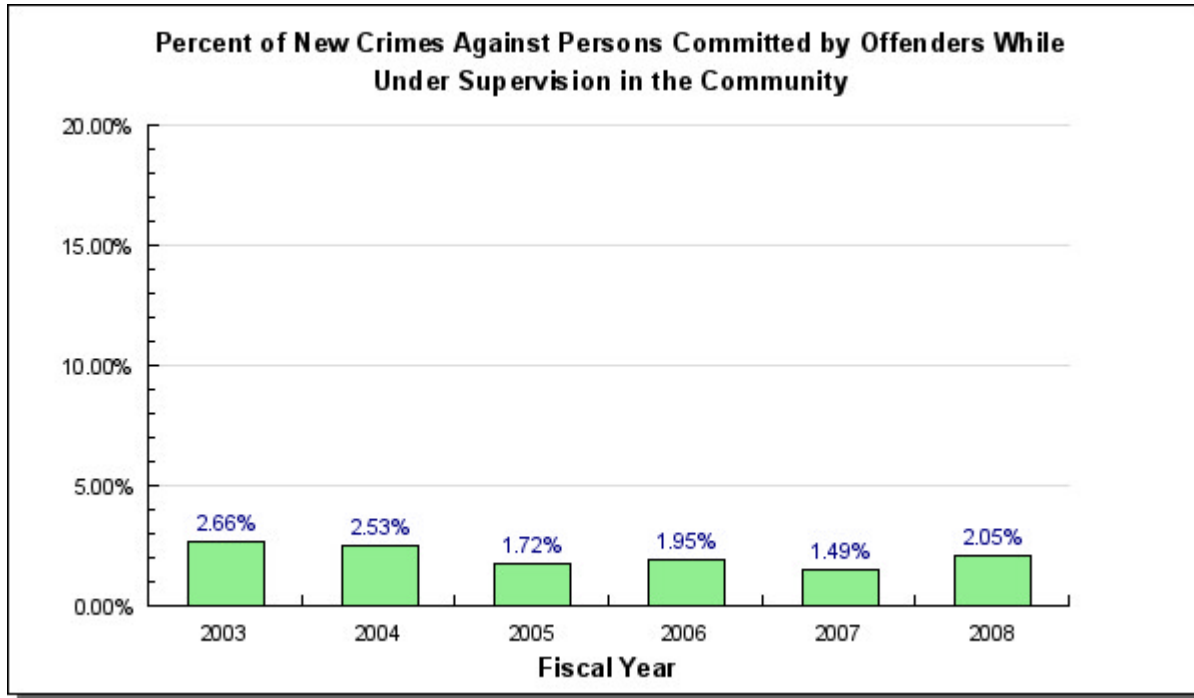
Year	Total Budgeted	Total Filled	Total Vacant	Percent
2008	107	97	10	90.7%
2007	104	80	24	76.9%
2006	99	78	21	78.8%
2005	89	75	14	84.3%
2004	92	73	19	79.3%

Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Probation Officer positions. From October 2007 to October 2008 there was an increase in the percent of filled Probation Officer positions of 13.8%. This measure accounts for all Probation Officer I / II / III / IV / V's within the Statewide Probation and Parole component and the Probation and Parole Director's Office component. In past years the Department had a difficult time in the recruitment and retention of Probation Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. This on-going recruitment campaign increased the pool of available applicants and has allowed the Department to maintain filled positions.

B: Result - Successful re-entry of released prisoners.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

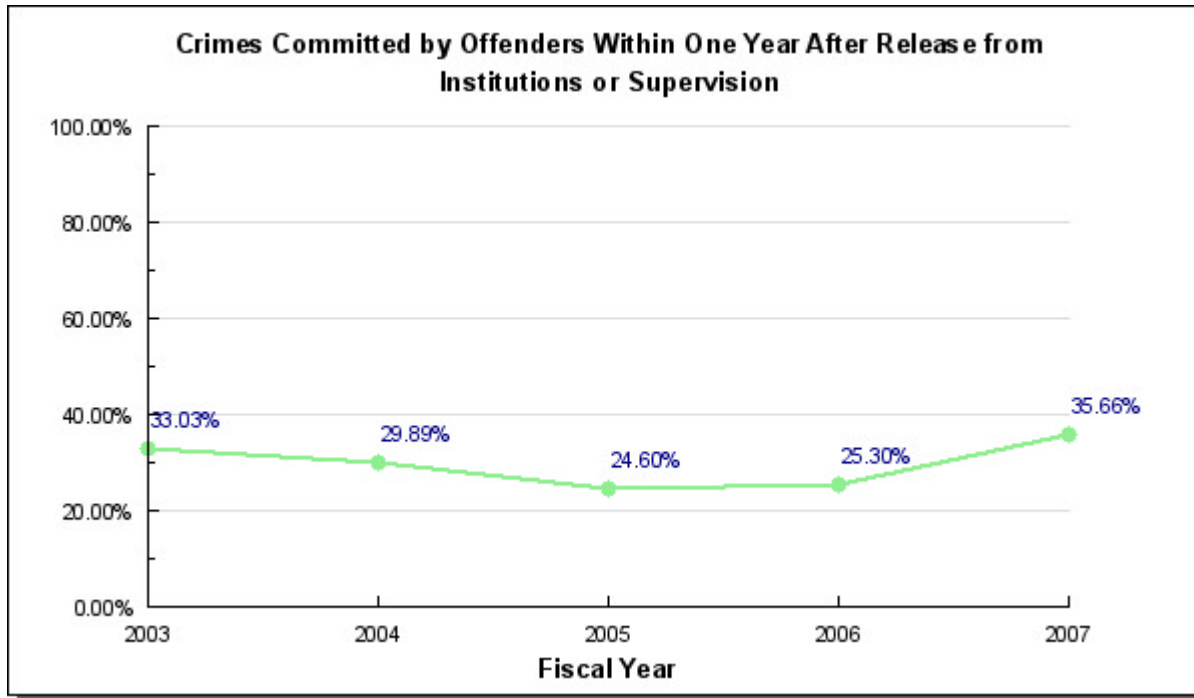
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2007 to FY2008 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.55%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.

Status #2: The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

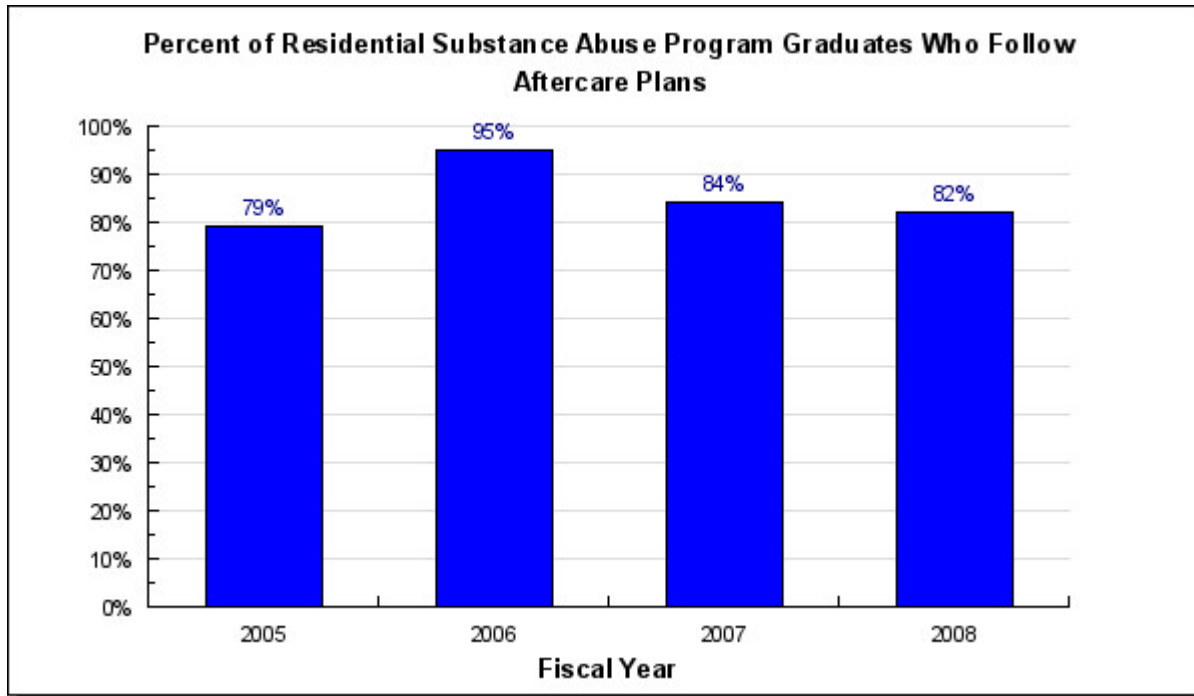
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

Analysis of results and challenges: From FY2006 to FY2007 the Department of Corrections saw an increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 10.36%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #3: Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Status #3: During FY2008, 82% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 84% in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Percent of Residential Substance Abuse Program Graduates Who Follow Aftercare Plans

Fiscal Year	% Following Aftercare
FY 2008	82%
FY 2007	84%
FY 2006	95%
FY 2005	79%

Analysis of results and challenges: In FY2008, 82% of graduates from the Residential Substance Abuse Treatment (RSAT) program followed aftercare recommendations when checked at the six month marker following release from incarceration. This is a decrease of 2% from FY2007 to FY2008. In FY2008 there were nine graduates who had furlough, probation or parole revoked due to a dirty urine analysis when checked after six months compared to six in FY2007. The Department has increased the number of graduates tested by 12 in FY2008. There is no specific number of graduates the Department must test and each test is preformed randomly.

Most of the graduates from the Wildwood Correctional Center Men's RSAT program and Hiland Mountain Correctional Center Women's RSAT program are released into the community on furlough, probation or parole. Each RSAT program has identified an institutional probation officer who tracks the graduate; following six months release from incarceration, the probation officer makes contact with the furlough, probation or parole officer assigned to each graduate and follows-up with a series of questions regarding progress made by the RSAT graduate.

The Department has chosen the six month marker for the follow up data collection based on national experts reporting that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is an adequate window of time to measure success. The information is valuable as it does

not rely on the offender "self reporting," or on an agency giving an opinion, but rather is based on data resulting from community supervision monitoring by the Department.

The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

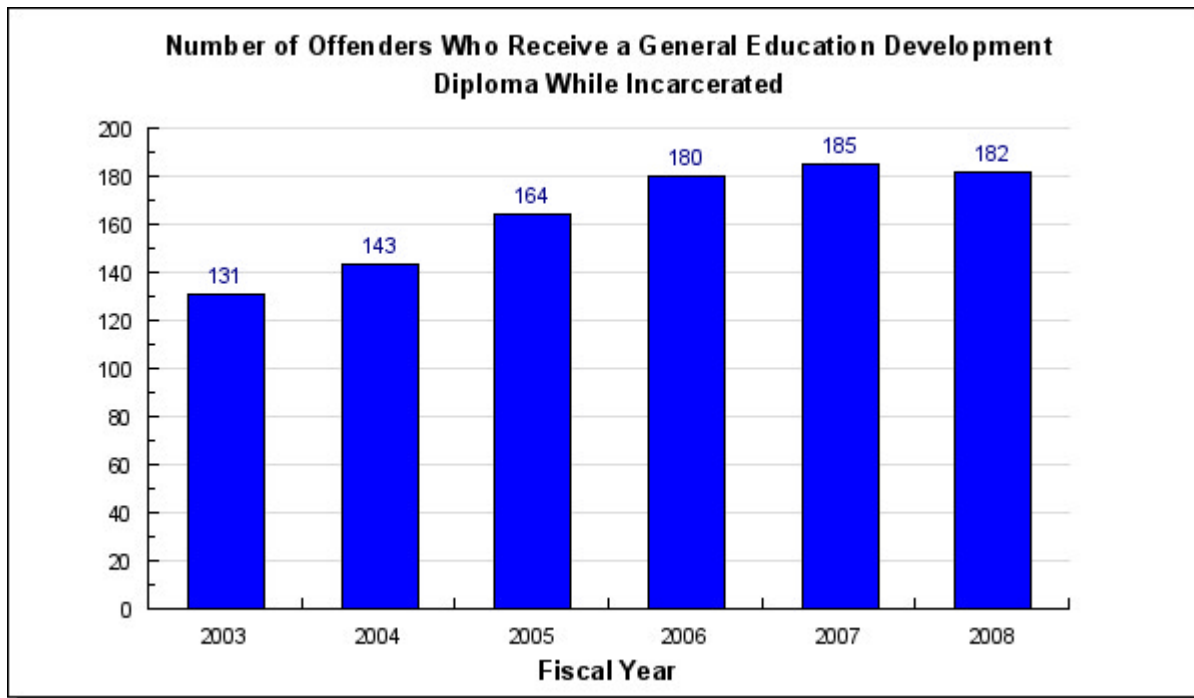
The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program. The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the Department's custody, so that public safety will be enhanced upon their release to the community. Successful transitioning of RSAT graduates into the community continues to be the biggest challenge facing the RSAT program at this time.

B1: Strategy - Increase behavioral interventions and referrals to reformative programs.

Target #1: Increase the number of offenders who receive a General Education Development diploma while incarcerated.

Status #1: 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

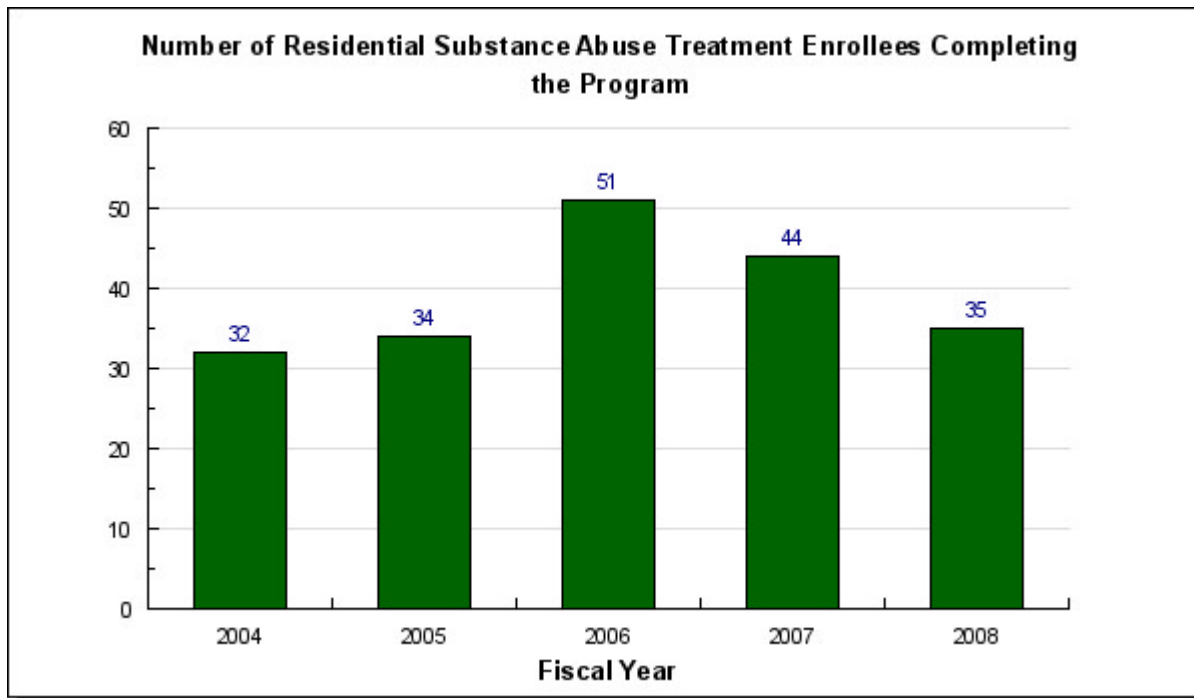
Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

Fiscal Year	# of GEDs Earned
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 51 from FY2003 to FY2008. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. In FY2007, the Department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Offenders are receiving more support from the education coordinators but the number receiving their GED diploma has not increased by a significant amount.

Target #2: Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.

Status #2: In FY2008, 55 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2008	35
FY 2007	44
FY 2006	51
FY 2005	34
FY 2004	32

Analysis of results and challenges: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a decrease of nine enrollees completing the program from FY2007 to FY2008. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years. The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program.

The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program.

Funding was requested and received in the FY2009 budget to meet the contractual obligations for both the men's and women's RSAT Programs; from inception there had not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. During FY2007 and FY2008 providers were no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.

Component: Correctional Academy**Contribution to Department's Mission**

Coordinate and conduct training of Department employees.

Core Services

- Train Correctional Officers
- Train Probation Officers

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$981,600

Personnel:

Full time 7

Part time 0

Total 7

Component: Facility-Capital Improvement Unit**Contribution to Department's Mission**

Maintenance of facility infrastructure to maintain institutional bed capacity.

Core Services

- Manage the planning, design, modification, renovation and repair, and constructions program for confinement facilities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$548,500

Personnel:

Full time 5

Part time 0

Total 5

Component: Prison System Expansion**Contribution to Department's Mission**

Coordination and review of facility infrastructure for increase to institutional bed capacity.

Core Services

- Manage the planning, design, modification, renovation and construction program for the prison system expansion projects.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$498,900

Personnel:

Full time 3

Part time 0

Total 3

Component: Facility Maintenance**Contribution to Department's Mission**

Identify all maintenance costs related to the state-owned buildings within the Department of Corrections.

Core Services

- Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$12,280,500

Personnel:

Full time	0
Part time	0
Total	0

Component: Classification and Furlough**Contribution to Department's Mission**

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

Core Services

- Prisoner population management.
- Offender classification management.
- Offender placement coordination.
- Manage interstate custody exchanges.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,161,600

Personnel:

Full time	8
Part time	0
Total	8

Component: Out-of-State Contractual**Contribution to Department's Mission**

Supervise offenders who are incarcerated out-of-state that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$21,866,100

Personnel:

Full time 5

Part time 0

Total 5

Component: Offender Habilitation Programs**Contribution to Department's Mission**

Provide behavioral intervention programs to offenders.

Core Services

- Education Programs
- Domestic Violence Programs
- Chaplaincy Programs

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,397,400

Personnel:

Full time	5
Part time	0
Total	5

Component: Institution Director's Office

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the Department.

Core Services

- Plan, direct, organize and control activities of the Division.

Major Activities to Advance Strategies

- Continue Director's audits and security inspections of facilities.
- Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$820,700

Personnel:

Full time	5
Part time	0
Total	5

Component: Prison Employment Program**Contribution to Department's Mission**

Assist in the habilitation of offenders.

Core Services

- Provide offenders with marketable work skills through operating the following service enterprises:
- Hiland Mountain Correctional Center Garment Shop
- Spring Creek Correctional Center Wood Furniture Plant
- Lemon Creek Correctional Center Commercial Laundry

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,385,600

Personnel:

Full time	6
Part time	0
Total	6

Component: Inmate Transportation**Contribution to Department's Mission**

Facilitate the movement of sentenced and unsentenced prisoners between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

- Schedule prisoner transport officers statewide.
- Coordinate prisoner moves.
- Coordinate and staff all prisoner airlifts.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,044,200

Personnel:

Full time	8
Part time	0
Total	8

Component: Point of Arrest**Contribution to Department's Mission**

Return prisoners to point of arrest.

Core Services

- Track cost of returning prisoners to point of arrest.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$628,700

Personnel:

Full time	0
Part time	0
Total	0

Component: Anchorage Correctional Complex**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$24,190,700

Personnel:

Full time	239
Part time	0
Total	239

Component: Anvil Mountain Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,173,700

Personnel:

Full time	39
Part time	0
Total	39

Component: Combined Hiland Mountain Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,331,400

Personnel:

Full time 95

Part time 0

Total 95

Component: Fairbanks Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,612,300

Personnel:

Full time	91
Part time	1
Total	92

Component: Goose Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$218,600

Personnel:

Full time	2
Part time	0
Total	2

Component: Ketchikan Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,814,100

Personnel:

Full time	35
Part time	0
Total	35

Component: Lemon Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$8,019,200

Personnel:

Full time	73
Part time	0
Total	73

Component: Matanuska-Susitna Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,070,500

Personnel:

Full time	38
Part time	0
Total	38

Component: Palmer Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,907,300

Personnel:

Full time	110
Part time	0
Total	110

Component: Spring Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$18,633,200

Personnel:

Full time	176
Part time	0
Total	176

Component: Wildwood Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$12,805,000****Personnel:**

Full time	118
Part time	0
Total	118

Component: Yukon-Kuskokwim Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$5,471,300****Personnel:**

Full time	40
Part time	0
Total	40

Component: Point MacKenzie Correctional Farm**Contribution to Department's Mission**

Incarcerate and supervise male sentenced felons and misdemeanor offenders at the minimum security correctional farm that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,657,900

Personnel:

Full time	28
Part time	0
Total	28

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

- Plan, direct, organize and control activities of the Division.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Field officer training to promote officer and public safety. • Implement all aspects of the Containment Model of supervising sex offenders. • Review Substance Abuse and Sex Offender Treatment programs offered. • Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment. • Increased interventions and referrals to outside agencies. • Refer all sex offenders to Sex Offender registry. | <ul style="list-style-type: none"> • Monitor and promote offenders' restitution payments. • Referrals to adult education. • Verify restitution with Court System and Department of Law. • Verify completion of community work service. • Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma. • Referral to employment and employment services. |
|--|--|

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$738,900

Personnel:

Full time	5
Part time	0
Total	5

Component: Statewide Probation and Parole**Contribution to Department's Mission**

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,409,100

Personnel:

Full time 141

Part time 2

Total 143

Component: Electronic Monitoring**Contribution to Department's Mission**

Manage offenders placed on Electronic Monitoring.

Core Services

- Provide a secure detention alternative in a residential environment for adult males and females classified as community custody.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,919,100

Personnel:

Full time 8

Part time 0

Total 8

Component: Community Jails**Contribution to Department's Mission**

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,115,400

Personnel:

Full time	0
Part time	0
Total	0

Component: Community Residential Centers**Contribution to Department's Mission**

Provide confinement and a cultural overlay program to offenders that are committed to the custody of the Department.

Core Services

- Contract Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$19,377,900

Personnel:

Full time	0
Part time	0
Total	0

Component: Parole Board

Contribution to Department's Mission

Administer the release of eligible offenders.

Core Services

- Conducts discretionary parole release hearings, preliminary revocation and rescission hearings, and final revocation hearings.
- Sets conditions of release on all parolees, both mandatory and discretionary.
- Issues parole arrest warrants and subpoenas.
- Monitors mandatory release parole conditions.
- Conducts special medical parole release hearings.
- Conducts executive clemency program and investigations at Governor's request.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$789,800

Personnel:

Full time	5
Part time	0
Total	5

RDU/Component: Inmate Health Care

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To provide essential health care for offenders that are committed to the custody of the Department.

Core Services

- Provide legally required medical and mental health services.
- Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders
- Sex Offender Treatment Programs
- Sex Offender Containment Model

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$37,167,500

Personnel:

Full time 158

Part time 0

Total 158